

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health

Allocation: Behavioral Health Treatment and Recovery Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	48,001.9	0.0	0.0	0.0	0.0	0.0	48,001.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		9,628.0										
1003 GF/Match (UGF)		675.4										
1007 I/A Rcpts (Other)		492.4										
1037 GF/MH (UGF)		10,179.7										
1171 Rest Just (Other)		85.8										
1180 A/D T&P Fd (DGF)		16,137.7										
1246 RcdvsmFund (DGF)		5,758.6										
1254 MET Fund (DGF)		5,044.3										
FY23 Conference Committee Total		48,001.9	0.0	0.0	0.0	0.0	0.0	48,001.9	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Reverse Transition Behavioral Health Treatment and Recovery Grants to 1115 Medicaid Waiver	Veto	-790.0	0.0	0.0	0.0	0.0	0.0	-790.0	0.0	0	0	0
1037 GF/MH (UGF)		-790.0										
Align Authority for Unallocated Rates Adjustment	Unalloc	1.4	0.0	0.0	0.0	0.0	0.0	1.4	0.0	0	0	0
1180 A/D T&P Fd (DGF)		0.7										
1246 RcdvsmFund (DGF)		0.3										
1254 MET Fund (DGF)		0.4										
FY23 Authorized Total		47,213.3	0.0	0.0	0.0	0.0	0.0	47,213.3	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		47,213.3	0.0	0.0	0.0	0.0	0.0	47,213.3	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		47,213.3	0.0	0.0	0.0	0.0	0.0	47,213.3	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Increased Statutory Distribution of Restorative Justice Account Funding	Inc	416.4	0.0	0.0	0.0	0.0	0.0	416.4	0.0	0	0	0
1171 Rest Just (Other)		416.4										
24Gov Total		47,629.7	0.0	0.0	0.0	0.0	0.0	47,629.7	0.0	0	0	0

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health

Allocation: Alcohol Safety Action Program (ASAP)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	5,095.2	2,719.1	34.4	658.6	79.2	0.0	1,603.9	0.0	25	0	1
1002 Fed Rcpts (Fed)		524.9										
1004 Gen Fund (UGF)		988.4										
1005 GF/Prgm (DGF)		531.2										
1007 I/A Rcpts (Other)		1,846.5										
1037 GF/MH (UGF)		904.2										
1180 A/D T&P Fd (DGF)		300.0										
FY23 Conference Committee Total		5,095.2	2,719.1	34.4	658.6	79.2	0.0	1,603.9	0.0	25	0	1
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		5,095.2	2,719.1	34.4	658.6	79.2	0.0	1,603.9	0.0	25	0	1
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		5,095.2	2,719.1	34.4	658.6	79.2	0.0	1,603.9	0.0	25	0	1
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 Salary and Health Insurance Increases	SalAdj	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		13.4										
1007 I/A Rcpts (Other)		30.0										
1037 GF/MH (UGF)		11.6										
FY2024 PERS Rate Adjustment	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		2.6										
1037 GF/MH (UGF)		1.2										
FY24 Adjusted Base Total		5,156.3	2,780.2	34.4	658.6	79.2	0.0	1,603.9	0.0	25	0	1
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		5,156.3	2,780.2	34.4	658.6	79.2	0.0	1,603.9	0.0	25	0	1

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	22,244.2	8,694.9	446.5	12,854.1	248.7	0.0	0.0	0.0	65	0	21
1002 Fed Rcpts (Fed)		7,342.0										
1003 GF/Match (UGF)		2,001.3										
1004 Gen Fund (UGF)		116.0										
1007 I/A Rcpts (Other)		1,195.8										
1013 AI/Drg RLF (Fed)		2.0										
1037 GF/MH (UGF)		9,192.3										
1092 MHTAAR (Other)		463.4										
1108 Stat Desig (Other)		165.5										
1168 Tob ED/CES (DGF)		943.6										
1180 A/D T&P Fd (DGF)		381.6										
1246 RcdvsmFund (DGF)		250.0										
1254 MET Fund (DGF)		190.7										
FY23 Conference Committee Total		22,244.2	8,694.9	446.5	12,854.1	248.7	0.0	0.0	0.0	65	0	21
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Health Care Services by Telehealth Ch38 SLA2022 (HB265) (Sec2 Ch11 SLA2022 P47 L30 (HB281))	FisNot23	120.0	100.4	0.0	10.0	9.6	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		60.0										
1003 GF/Match (UGF)		60.0										
FY2023 Exempt 5% COLA	SalAdj	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.6										
1003 GF/Match (UGF)		1.6										
1037 GF/MH (UGF)		17.2										
FY23 Authorized Total		22,388.6	8,819.7	446.5	12,864.1	258.3	0.0	0.0	0.0	66	0	21
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		22,388.6	8,819.7	446.5	12,864.1	258.3	0.0	0.0	0.0	66	0	21
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse Expand Master of Social Work Degree Program	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-200.0										
Reverse MH Trust: Behavioral Health Screening in Primary Care (FY22-FY25)	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-50.0										
Reverse MH Trust: Evidence Based Practice: Family Treatment Model (FY22-FY25)	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-100.0										
Reverse MH Trust: Partner Access Line-Pediatric Alaska (PAL-PAK) (FY21-FY23)	OTI	-89.0	0.0	0.0	-89.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-89.0										
Reverse MH Trust: Peer Support Certification (FY21-FY23)	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-50.0										
MH Trust: Peer Support Certification (FY21-FY25)	IncT	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		50.0										
Reverse MH Trust: Peer Support Certification (FY21-FY23)	OTI	-130.0	0.0	0.0	-130.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Behavioral Health
Allocation: Behavioral Health Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
Reverse MH Trust: Peer Support Certification (FY21-FY23) (continued)												
1092 MHTAAR (Other)		-130.0										
MH Trust: Peer Support Certification (FY21-FY25)	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
Reverse MH Trust: Individual Placement and Supports (IPS) Capacity Building (FY22-FY25)	OTI	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-30.0										
MH Trust: Individual Placement and Supports (IPS) Capacity Building (FY22-FY25)	IncT	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		30.0										
Reverse MH Trust: Zero Suicide Initiative (FY22-FY25)	OTI	-62.5	0.0	0.0	-62.5	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-62.5										
MH Trust: Zero Suicide Initiative (FY22-FY25)	IncT	62.5	0.0	0.0	62.5	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		62.5										
Reverse MH Trust: Zero Suicide Initiative (FY22-FY25)	OTI	-62.5	0.0	0.0	-62.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-62.5										
MH Trust: Zero Suicide Initiative (FY22-FY25)	IncT	62.5	62.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		62.5										
Reverse FY2023 GGU COLA & HI Increase	OTI	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-1.7										
Reverse FY2023 General Government Unit SBS and Risk Management Rate Changes	OTI	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-0.2										
Transfer from Administrative Support Services for FY2023 Unallocated Rates Adjustment	TrIn	140.1	0.0	0.0	140.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		93.8										
1003 GF/Match (UGF)		46.3										
Transfer Medicaid Program Specialist (06-2329) to Commissioner's Office to Support the Medicaid State Plan Administrator	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	174.9	174.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		52.8										
1003 GF/Match (UGF)		19.1										
1007 I/A Rcpts (Other)		2.2										
1037 GF/MH (UGF)		89.5										
1092 MHTAAR (Other)		1.3										
1168 Tob ED/CES (DGF)		9.8										
1254 MET Fund (DGF)		0.2										
FY2024 PERS Rate Adjustment	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.8										
1003 GF/Match (UGF)		1.8										
1007 I/A Rcpts (Other)		0.2										
1037 GF/MH (UGF)		8.9										
1168 Tob ED/CES (DGF)		0.9										

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1003 GF/Match (UGF)		0.2										
1037 GF/MH (UGF)		2.5										
FY24 Adjusted Base Total		22,252.9	9,075.4	446.5	12,472.7	258.3	0.0	0.0	0.0	65	0	21
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Second Year of Health Care Services by Telehealth (Ch38 SLA2022 (HB265))	Inc	12.0	20.1	0.0	0.0	-8.1	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.0										
1003 GF/Match (UGF)		6.0										
MH Trust: Family Services Training Center - 1115 Early Childhood Services Implementation (FY24-FY27)	IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
Remove Out-Year General Funds for MH Trust: Peer Support Certification (FY21-FY25)	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-50.0										
Remove Out-Year General Funds for MH Trust: Zero Suicide Initiative (FY22-FY25)	Dec	-62.5	0.0	0.0	-62.5	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-62.5										
24Gov Total		22,352.4	9,095.5	446.5	12,560.2	250.2	0.0	0.0	0.0	65	0	21

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health

Allocation: Behavioral Health Prevention and Early Intervention Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	8,592.0	0.0	0.0	0.0	0.0	0.0	8,592.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,055.0										
1037 GF/MH (UGF)		1,975.0										
1180 A/D T&P Fd (DGF)		3,562.0										
L FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		8,592.0	0.0	0.0	0.0	0.0	0.0	8,592.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
L ARPA Substance Abuse Block Grant Funding Sec67(m) Ch11	MultiYr	4,598.4	0.0	0.0	1,634.6	0.0	0.0	2,963.8	0.0	0	0	0
SLA2022 P177 L8 (HB281) (FY23-FY24)												
1265 COVID Fed (Fed)		4,598.4										
L ARPA Mental Health Treatment Funding Sec67(j) Ch11 SLA2022 P176	MultiYr	3,038.0	0.0	0.0	1,444.4	0.0	0.0	1,593.6	0.0	0	0	0
L23 (HB281) (FY23-FY24)												
1265 COVID Fed (Fed)		3,038.0										
FY23 Authorized Total		16,228.4	0.0	0.0	3,079.0	0.0	0.0	13,149.4	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		16,228.4	0.0	0.0	3,079.0	0.0	0.0	13,149.4	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
LFD Adjust: To Match Governor's Bill - DO NOT ACCEPT	MisAdj	-900.0	0.0	0.0	0.0	0.0	0.0	-900.0	0.0	0	0	0
1037 GF/MH (UGF)		-900.0										
L Reverse ARPA Substance Abuse Block Grant Funding Sec67(m) Ch11	OTI	-4,598.4	0.0	0.0	-1,634.6	0.0	0.0	-2,963.8	0.0	0	0	0
SLA2022 P177 L8 (HB281) (FY23-FY24)												
1265 COVID Fed (Fed)		-4,598.4										
L ARPA Substance Abuse Block Grant Funding Sec67(m) Ch11	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA2022 P177 L8 (HB281) (FY23-FY24)												
L Reverse ARPA Mental Health Treatment Funding Sec67(j) Ch11	OTI	-3,038.0	0.0	0.0	-1,444.4	0.0	0.0	-1,593.6	0.0	0	0	0
SLA2022 P176 L23 (HB281) (FY23-FY24)												
1265 COVID Fed (Fed)		-3,038.0										
L ARPA Mental Health Treatment Funding Sec67(j) Ch11 SLA2022 P176	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L23 (HB281) (FY23-FY24)												
FY24 Adjusted Base Total		7,692.0	0.0	0.0	0.0	0.0	0.0	7,692.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		7,692.0	0.0	0.0	0.0	0.0	0.0	7,692.0	0.0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health

Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	970.1	699.6	94.1	126.7	49.7	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts (Other)		30.5										
1037 GF/MH (UGF)		450.7										
1092 MHTAAR (Other)		488.9										
FY23 Conference Committee Total		970.1	699.6	94.1	126.7	49.7	0.0	0.0	0.0	6	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		3.0										
1092 MHTAAR (Other)		3.0										
FY23 Authorized Total		976.1	705.6	94.1	126.7	49.7	0.0	0.0	0.0	6	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority for Personal Services Costs	LIT	0.0	20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		976.1	725.6	94.1	126.7	29.7	0.0	0.0	0.0	6	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 Salary and Health Insurance Increases	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		5.8										
1092 MHTAAR (Other)		7.1										
FY2024 PERS Rate Adjustment	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		0.6										
1092 MHTAAR (Other)		0.8										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		0.7										
1092 MHTAAR (Other)		0.6										
FY24 Adjusted Base Total		991.7	741.2	94.1	126.7	29.7	0.0	0.0	0.0	6	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Reverse MH Trust: Cont. - ABADA/AMHB Joint Staffing (FY18-28)	OTI	-491.5	-377.2	-50.7	-49.5	-14.1	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-491.5										
MH Trust: Cont. - ABADA/AMHB Joint Staffing (FY18-FY28)	IncM	491.5	400.0	50.7	29.5	11.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		491.5										
Replace Mental Health Trust Authority Authorized Receipts for Zero-Based Budgeting	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		0.4										
1092 MHTAAR (Other)		-0.4										
24Gov Total		991.7	764.0	94.1	106.7	26.9	0.0	0.0	0.0	6	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Behavioral Health
Allocation: Suicide Prevention Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	678.6	123.4	24.1	127.6	3.5	0.0	400.0	0.0	1	0	0
1007 I/A Rcpts (Other)		30.0										
1037 GF/MH (UGF)		598.6										
1092 MHTAAR (Other)		50.0										
FY23 Conference Committee Total		678.6	123.4	24.1	127.6	3.5	0.0	400.0	0.0	1	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		678.6	123.4	24.1	127.6	3.5	0.0	400.0	0.0	1	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		678.6	123.4	24.1	127.6	3.5	0.0	400.0	0.0	1	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse MH Trust: Statewide Suicide Prevention Plan Development and Implementation	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-50.0										
FY2024 Salary and Health Insurance Increases	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		2.7										
FY2024 PERS Rate Adjustment	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		0.2										
FY24 Adjusted Base Total		631.5	126.3	24.1	77.6	3.5	0.0	400.0	0.0	1	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		631.5	126.3	24.1	77.6	3.5	0.0	400.0	0.0	1	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Behavioral Health
Allocation: Residential Child Care**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	*** FY23 Conference Committee *** 3,153.1	0.0	0.0	0.0	0.0	0.0	3,153.1	0.0	0	0	0
1004 Gen Fund (UGF)		1,064.4										
1037 GF/MH (UGF)		2,088.7										
FY23 Conference Committee Total		3,153.1	0.0	0.0	0.0	0.0	0.0	3,153.1	0.0	0	0	0
*** Changes from FY23 Conference Committee to FY23 Authorized ***												
FY23 Authorized Total		3,153.1	0.0	0.0	0.0	0.0	0.0	3,153.1	0.0	0	0	0
*** Changes from FY23 Authorized to FY23 Management Plan ***												
FY23 Management Plan Total		3,153.1	0.0	0.0	0.0	0.0	0.0	3,153.1	0.0	0	0	0
*** Changes from FY23 Management Plan to FY24 Adjusted Base ***												
FY24 Adjusted Base Total		3,153.1	0.0	0.0	0.0	0.0	0.0	3,153.1	0.0	0	0	0
*** Changes from FY24 Adjusted Base to 24Gov ***												
24Gov Total		3,153.1	0.0	0.0	0.0	0.0	0.0	3,153.1	0.0	0	0	0

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Health Care Services

Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	* * * FY23 Conference Committee * * *										
1004 Gen Fund (UGF) 153.9		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
FY23 Conference Committee Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Health Care Services

Allocation: Health Facilities Licensing and Certification

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	3,072.6	2,303.5	295.7	459.4	14.0	0.0	0.0	0.0	14	0	0
1002 Fed Rcpts (Fed)		2,065.3										
1003 GF/Match (UGF)		100.0										
1004 Gen Fund (UGF)		81.8										
1005 GF/Prgm (DGF)		725.5										
1108 Stat Desig (Other)		100.0										
FY23 Conference Committee Total		3,072.6	2,303.5	295.7	459.4	14.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		3,072.6	2,303.5	295.7	459.4	14.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-18.6	8.6	10.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		3,072.6	2,303.5	277.1	468.0	24.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 Salary and Health Insurance Increases	SalAdj	49.2	49.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		35.6										
1003 GF/Match (UGF)		1.6										
1005 GF/Prgm (DGF)		12.0										
FY2024 PERS Rate Adjustment	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
1003 GF/Match (UGF)		0.2										
1005 GF/Prgm (DGF)		1.1										
FY24 Adjusted Base Total		3,126.5	2,357.4	277.1	468.0	24.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		3,126.5	2,357.4	277.1	468.0	24.0	0.0	0.0	0.0	14	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Health Care Services
Allocation: Residential Licensing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	4,714.9	2,405.9	90.7	2,174.2	44.1	0.0	0.0	0.0	23	0	0
1002 Fed Rcpts (Fed)		1,368.8										
1003 GF/Match (UGF)		388.3										
1004 Gen Fund (UGF)		270.5										
1005 GF/Prgm (DGF)		2,180.3										
1007 I/A Rcpts (Other)		362.8										
1037 GF/MH (UGF)		144.2										
FY23 Conference Committee Total		4,714.9	2,405.9	90.7	2,174.2	44.1	0.0	0.0	0.0	23	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		4,714.9	2,405.9	90.7	2,174.2	44.1	0.0	0.0	0.0	23	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Add Project Assistant (16-#029) for Background Check Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	106.5	-46.5	-60.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Office Assistant 2 (06-1982) from Medical Assistance Administration to Support Background Check Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY23 Management Plan Total		4,714.9	2,512.4	44.2	2,114.2	44.1	0.0	0.0	0.0	25	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 Salary and Health Insurance Increases	SalAdj	52.7	52.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.4										
1003 GF/Match (UGF)		7.9										
1004 Gen Fund (UGF)		2.7										
1005 GF/Prgm (DGF)		14.5										
1007 I/A Rcpts (Other)		3.4										
1037 GF/MH (UGF)		2.8										
FY2024 PERS Rate Adjustment	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1003 GF/Match (UGF)		0.7										
1004 Gen Fund (UGF)		0.2										
1005 GF/Prgm (DGF)		1.3										
1007 I/A Rcpts (Other)		0.3										
1037 GF/MH (UGF)		0.3										
FY24 Adjusted Base Total		4,772.4	2,569.9	44.2	2,114.2	44.1	0.0	0.0	0.0	25	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		4,772.4	2,569.9	44.2	2,114.2	44.1	0.0	0.0	0.0	25	0	0

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Health Care Services

Allocation: Medical Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	12,965.5	10,157.2	47.2	2,578.0	160.0	23.1	0.0	0.0	79	0	0
1002 Fed Rcpts (Fed)		7,066.7										
1003 GF/Match (UGF)		4,563.4										
1004 Gen Fund (UGF)		1,150.2										
1007 I/A Rcpts (Other)		108.6										
1061 CIP Rcpts (Other)		76.6										
FY23 Conference Committee Total		12,965.5	10,157.2	47.2	2,578.0	160.0	23.1	0.0	0.0	79	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Dentists/Dental Hygienist/Radiolog Equip Ch56 SLA2022 (SB173) (Sec2 Ch11 SLA2022 P50 L11 (HB281))	FisNot23	95.0	92.0	0.0	0.0	3.0	0.0	0.0	0.0	0	1	0
1002 Fed Rcpts (Fed)		47.5										
1003 GF/Match (UGF)		47.5										
Health Care Services by Telehealth Ch 38 SLA2022 (HB265) (Sec2 Ch11 SLA2022 P47 L3 (HB281))	FisNot23	120.0	100.4	0.0	10.0	9.6	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		60.0										
1003 GF/Match (UGF)		60.0										
FY2023 Exempt 5% COLA	SalAdj	43.8	43.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.9										
1003 GF/Match (UGF)		12.4										
1007 I/A Rcpts (Other)		4.5										
FY23 Authorized Total		13,224.3	10,393.4	47.2	2,588.0	172.6	23.1	0.0	0.0	80	1	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-500.0	-4.4	400.0	104.4	0.0	0.0	0.0	0	0	0
Change Staff Physician (06-1864) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer Office Assistant 2 (06-1982) to Residential Licensing Background Check Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Recreation Therapist 1 (06-2486) from the Dept of Family and Community Services and Reclass to Prog. Coord. 1	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY23 Management Plan Total		13,224.3	9,893.4	42.8	2,988.0	277.0	23.1	0.0	0.0	79	2	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse One-Time Costs from Second Year of Dentists/Dental Hygienist/Radiolog Equip (Ch56 SLA2022 (SB173))	FN0TI	-2.5	0.0	0.0	0.0	-2.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.3										
1003 GF/Match (UGF)		-1.2										
Transfer from Administrative Support Services for FY2023 Unallocated Rates Adjustment	TrIn	142.1	0.0	0.0	142.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		95.2										
1003 GF/Match (UGF)		46.9										
FY2024 Salary and Health Insurance Increases	SalAdj	181.7	181.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		108.5										
1003 GF/Match (UGF)		71.6										

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Health Care Services

Allocation: Medical Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
FY2024 Salary and Health Insurance Increases (continued)												
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		0.7										
FY2024 PERS Rate Adjustment	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.9										
1003 GF/Match (UGF)		7.3										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		0.1										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.8										
1003 GF/Match (UGF)		1.2										
1007 I/A Rcpts (Other)		0.2										
FY24 Adjusted Base Total		13,569.3	10,098.8	42.8	3,130.1	274.5	23.1	0.0	0.0	79	2	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Second Year of Health Care Services by Telehealth (Ch38 SLA2022 (HB265))	Inc	12.0	20.1	0.0	0.0	-8.1	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.0										
1003 GF/Match (UGF)		6.0										
24Gov Total		13,581.3	10,118.9	42.8	3,130.1	266.4	23.1	0.0	0.0	79	2	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance

Allocation: Alaska Temporary Assistance Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	22,077.3	0.0	0.0	150.2	0.0	0.0	21,927.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		19,096.2										
1003 GF/Match (UGF)		1,267.5										
1007 I/A Rcpts (Other)		1,713.6										
L FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		22,077.3	0.0	0.0	150.2	0.0	0.0	21,927.1	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
L ARPA Pandemic Temporary Assistance for Needy Families Sec67(g) Ch11 SLA2022 P176 L7 (HB281) (FY23-FY24)	MultiYr	55.9	0.0	0.0	0.0	0.0	0.0	55.9	0.0	0	0	0
1265 COVID Fed (Fed)		55.9										
FY23 Authorized Total		22,133.2	0.0	0.0	150.2	0.0	0.0	21,983.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		22,133.2	0.0	0.0	150.2	0.0	0.0	21,983.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
L Reverse ARPA Pandemic Temporary Assistance for Needy Families Sec67(g) Ch11 SLA2022 P176 L7 (HB281) (FY23-FY24)	OTI	-55.9	0.0	0.0	0.0	0.0	0.0	-55.9	0.0	0	0	0
1265 COVID Fed (Fed)		-55.9										
L ARPA Pandemic Temporary Assistance for Needy Families Sec67(g) Ch11 SLA2022 P176 L7 (HB281) (FY23-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total		22,077.3	0.0	0.0	150.2	0.0	0.0	21,927.1	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Convert Maintenance of Effort for Alaska Temporary Assistance for Needy Families to Language	Dec	-210.4	0.0	0.0	0.0	0.0	0.0	-210.4	0.0	0	0	0
1003 GF/Match (UGF)		-210.4										
L Maintenance of Effort for the Alaska Temporary Assistance for Needy Families (FY24-FY25)	MultiYr	210.4	0.0	0.0	0.0	0.0	0.0	210.4	0.0	0	0	0
1003 GF/Match (UGF)		210.4										
24Gov Total		22,077.3	0.0	0.0	150.2	0.0	0.0	21,927.1	0.0	0	0	0

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Adult Public Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,730.0										
1003 GF/Match (UGF)		57,646.1										
1007 I/A Rcpts (Other)		4,410.8										
FY23 Conference Committee Total		63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: Child Care Benefits**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	39,913.7	3,446.7	90.0	1,707.8	14.5	0.0	34,654.7	0.0	32	0	0
1002 Fed Rcpts (Fed)		30,925.0										
1003 GF/Match (UGF)		8,365.8										
1004 Gen Fund (UGF)		122.9										
1005 GF/Prgm (DGF)		500.0										
L FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		39,913.7	3,446.7	90.0	1,707.8	14.5	0.0	34,654.7	0.0	32	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
L ARPA Child Care Block Grant Sec67(d) Ch11 SLA2022 P175 L23 (HB281) (FY23-FY24)	MultiYr	28,303.6	0.0	0.0	76.6	0.0	0.0	28,227.0	0.0	0	0	0
1265 COVID Fed (Fed)		28,303.6										
L ARPA Child Care Stabilization Grant Sec67(e) Ch11 SLA2022 P175 L28 (HB281) (FY23-FY24)	MultiYr	24,953.0	0.0	0.0	0.0	0.0	0.0	24,953.0	0.0	0	0	0
1265 COVID Fed (Fed)		24,953.0										
L CRRSA Child Care and Development Block Grant Sec67(s) Ch11 SLA2022 P178 L9 (HB281) (FY23-FY24)	MultiYr	15,099.9	0.0	0.0	10.0	0.0	0.0	15,089.9	0.0	0	0	0
1265 COVID Fed (Fed)		15,099.9										
FY23 Authorized Total		108,270.2	3,446.7	90.0	1,794.4	14.5	0.0	102,924.6	0.0	32	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-113.4	24.0	1,000.5	0.0	0.0	-911.1	0.0	0	0	0
Transfer Full-Time Disability Adjudicator 1 (21-3045) to Public Assistance Field Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Eligibility Tech 1 (05-3516) to the Dept of Family and Community Services and Reclass to Div. Ops. Manager	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY23 Management Plan Total		108,270.2	3,333.3	114.0	2,794.9	14.5	0.0	102,013.5	0.0	30	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
L Reverse ARPA Child Care Block Grant Sec67(d) Ch11 SLA2022 P175 L23 (HB281) (FY23-FY24)	OTI	-28,303.6	0.0	0.0	-76.6	0.0	0.0	-28,227.0	0.0	0	0	0
1265 COVID Fed (Fed)		-28,303.6										
L ARPA Child Care Block Grant Sec67(d) Ch11 SLA2022 P175 L23 (HB281) (FY23-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse ARPA Child Care Stabilization Grant Sec67(e) Ch11 SLA2022 P175 L28 (HB281) (FY23-FY24)	OTI	-24,953.0	0.0	0.0	0.0	0.0	0.0	-24,953.0	0.0	0	0	0
1265 COVID Fed (Fed)		-24,953.0										
L ARPA Child Care Stabilization Grant Sec67(e) Ch11 SLA2022 P175 L28 (HB281) (FY23-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse CRRSA Child Care and Development Block Grant Sec67(s) Ch11 SLA2022 P178 L9 (HB281) (FY23-FY24)	OTI	-15,099.9	0.0	0.0	-10.0	0.0	0.0	-15,089.9	0.0	0	0	0
1265 COVID Fed (Fed)		-15,099.9										

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: Child Care Benefits**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
L CRRSA Child Care and Development Block Grant Sec67(s) Ch11	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA2022 P178 L9 (HB281) (FY23-FY24)												
1265 COVID Fed (Fed)		0.0										
FY2024 Salary and Health Insurance Increases	SalAdj	67.0	67.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		51.0										
1003 GF/Match (UGF)		16.0										
FY2024 PERS Rate Adjustment	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.8										
1003 GF/Match (UGF)		1.5										
FY24 Adjusted Base Total		39,987.0	3,406.6	114.0	2,708.3	14.5	0.0	33,743.6	0.0	30	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
L Federal Authority for Child Care Block Grant Discretionary Funds (FY24-FY25)	MultiYr	25,000.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0.0	0	0	0
1265 COVID Fed (Fed)		25,000.0										
24Gov Total		64,987.0	3,406.6	114.0	2,708.3	14.5	0.0	58,743.6	0.0	30	0	0

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: General Relief Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
1004 Gen Fund (UGF)		605.4										
FY23 Conference Committee Total		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Tribal Assistance Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0
1003 GF/Match (UGF)		16,912.0										
1007 I/A Rcpts (Other)		130.0										
FY23 Conference Committee Total		17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Convert Maintenance of Effort for Temporary Assistance for Needy Families to Language	Dec	-2,807.4	0.0	0.0	0.0	0.0	0.0	-2,807.4	0.0	0	0	0
1003 GF/Match (UGF)		-2,807.4										
L Maintenance of Effort for Temporary Assistance for Needy Families (FY24-FY25)	MultiYr	2,807.4	0.0	0.0	0.0	0.0	0.0	2,807.4	0.0	0	0	0
1003 GF/Match (UGF)		2,807.4										
24Gov Total		17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance

Allocation: Permanent Fund Dividend Hold Harmless

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	17,724.7	0.0	0.0	1,540.0	0.0	0.0	16,184.7	0.0	0	0	0
1050 PFD Fund (Other) 17,724.7												
FY23 Conference Committee Total		17,724.7	0.0	0.0	1,540.0	0.0	0.0	16,184.7	0.0	0	0	0
Align Authority for Unallocated Rates Adjustment	Unalloc	66.8	0.0	0.0	66.8	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other) 66.8												
FY23 Authorized Total		17,791.5	0.0	0.0	1,606.8	0.0	0.0	16,184.7	0.0	0	0	0
FY23 Management Plan Total		17,791.5	0.0	0.0	1,606.8	0.0	0.0	16,184.7	0.0	0	0	0
FY24 Adjusted Base Total		17,791.5	0.0	0.0	1,606.8	0.0	0.0	16,184.7	0.0	0	0	0
24Gov Total		17,791.5	0.0	0.0	1,606.8	0.0	0.0	16,184.7	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: Energy Assistance Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	9,665.0	0.0	0.0	0.0	0.0	0.0	9,665.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 9,665.0												
L FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		9,665.0	0.0	0.0	0.0	0.0	0.0	9,665.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
L ARPA Low Income Home Energy Assistance Program Sec67(i) Ch11	MultiYr	16,529.9	0.0	0.0	0.0	0.0	0.0	16,529.9	0.0	0	0	0
SLA2022 P176 L18 (HB281) (FY23-FY24)												
1265 COVID Fed (Fed) 16,529.9												
FY23 Authorized Total		26,194.9	0.0	0.0	0.0	0.0	0.0	26,194.9	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		26,194.9	0.0	0.0	0.0	0.0	0.0	26,194.9	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
L Reverse ARPA Low Income Home Energy Assistance Program	OTI	-16,529.9	0.0	0.0	0.0	0.0	0.0	-16,529.9	0.0	0	0	0
Sec67(i) Ch11 SLA2022 P176 L18 (HB281) (FY23-FY24)												
1265 COVID Fed (Fed) -16,529.9												
L ARPA Low Income Home Energy Assistance Program Sec67(i) Ch11	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA2022 P176 L18 (HB281) (FY23-FY24)												
FY24 Adjusted Base Total		9,665.0	0.0	0.0	0.0	0.0	0.0	9,665.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		9,665.0	0.0	0.0	0.0	0.0	0.0	9,665.0	0.0	0	0	0

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Public Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	8,389.1	4,926.7	32.6	3,288.2	28.5	0.0	113.1	0.0	36	0	3
1002 Fed Rcpts (Fed)		5,132.2										
1003 GF/Match (UGF)		2,083.0										
1005 GF/Prgm (DGF)		314.7										
1061 CIP Rcpts (Other)		859.2										
L FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		8,389.1	4,926.7	32.6	3,288.2	28.5	0.0	113.1	0.0	36	0	3
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.8										
1003 GF/Match (UGF)		3.8										
1061 CIP Rcpts (Other)		16.6										
L ARPA Supplemental Nutrition Program for Women, Infants, and Children Sec67(l) Ch11 SLA2022 P177 L2 (HB281) (FY23-FY24)	MultiYr	639.0	0.0	0.0	0.0	639.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		639.0										
L ARPA Child Nutrition Pandemic Electronic Benefit Transfer Program Sec67(f) Ch11 SLA2022 P176 L2 (HB281) (FY23-24)	MultiYr	571.7	0.0	0.0	571.7	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		571.7										
FY23 Authorized Total		9,626.0	4,952.9	32.6	3,859.9	667.5	0.0	113.1	0.0	36	0	3
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	40.0	113.2	-158.3	0.0	0.0	5.1	0.0	0	0	0
Add Three Temp Project Assistants (16-#050, 16-#051, 16-#052) for the Eligibility Information System Replacement Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Transfer Full-Time Eligibility Technician 1 (06-8122) to Public Assistance Field Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY23 Management Plan Total		9,626.0	4,992.9	145.8	3,701.6	667.5	0.0	118.2	0.0	35	0	6
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
L Reverse ARPA Supp. Nutrition Program for Women, Infants, and Children Sec67(l) Ch11 SLA2022 P177 L2 (HB281) (FY23-24)	OTI	-639.0	0.0	0.0	0.0	-639.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		-639.0										
L ARPA Supp. Nutrition Program for Women, Infants, and Children Sec67(l) Ch11 SLA2022 P177 L2 (HB281) (FY23-24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse ARPA Child Nutrition Pandemic Electronic Benefit Transfer Prgm Sec67(f) Ch11 SLA2022 P176 L2 (HB281) (FY23-24)	OTI	-571.7	0.0	0.0	-571.7	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		-571.7										
L ARPA Child Nutrition Pandemic Electronic Benefit Transfer Prgm Sec67(f) Ch11 SLA2022 P176 L2 (HB281) (FY23-24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	84.1	84.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		43.5										
1003 GF/Match (UGF)		38.6										

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance

Allocation: Public Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
FY2024 Salary and Health Insurance Increases (continued)												
1061 CIP Rcpts (Other) 2.0												
FY2024 PERS Rate Adjustment	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.5												
1003 GF/Match (UGF) 3.9												
1061 CIP Rcpts (Other) 0.2												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.7												
1003 GF/Match (UGF) 0.5												
1061 CIP Rcpts (Other) 7.4												
FY24 Adjusted Base Total		8,516.6	5,094.2	145.8	3,129.9	28.5	0.0	118.2	0.0	35	0	6
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		8,516.6	5,094.2	145.8	3,129.9	28.5	0.0	118.2	0.0	35	0	6

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance

Allocation: Public Assistance Field Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	51,679.9	36,123.2	0.0	15,244.4	307.3	5.0	0.0	0.0	342	0	20
1002 Fed Rcpts (Fed)		30,572.0										
1003 GF/Match (UGF)		18,376.8										
1004 Gen Fund (UGF)		210.1										
1007 I/A Rcpts (Other)		2,375.1										
1108 Stat Desig (Other)		145.9										
FY23 Conference Committee Total		51,679.9	36,123.2	0.0	15,244.4	307.3	5.0	0.0	0.0	342	0	20
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		51,679.9	36,123.2	0.0	15,244.4	307.3	5.0	0.0	0.0	342	0	20
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	58.9	0.7	-54.6	-5.0	0.0	0.0	0	0	0
Change Public Assistance Analyst 1 (06-8484 and 06-8512) from Non-Permanent to Full-Time for Technology Innovation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	-2
Transfer Eligibility Tech 1 (06-8122) and Disability Adjudicator 1 (21-3045) from Pub Asst Admin and Child Care Benefits	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer from Women, Infants and Children for Eligibility Process Modernization	TrIn	1,456.1	0.0	0.0	1,456.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,456.1										
FY23 Management Plan Total		53,136.0	36,123.2	58.9	16,701.2	252.7	0.0	0.0	0.0	346	0	18
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse 20 Positions to Support Application Processing (FY23-FY24)	OTI	-1,331.9	-1,331.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-18
1002 Fed Rcpts (Fed)		-679.2										
1003 GF/Match (UGF)		-652.7										
Add 20 Positions to Support Application Processing (FY23-FY24)	IncT	1,331.9	1,331.9	0.0	0.0	0.0	0.0	0.0	0.0	2	0	18
1002 Fed Rcpts (Fed)		679.2										
1003 GF/Match (UGF)		652.7										
Align Authority with Application Processing Support	LIT	0.0	-1,549.5	0.0	1,549.5	0.0	0.0	0.0	0.0	0	0	0
Transfer from Administrative Support Services for FY2023 Unallocated Rates Adjustment	TrIn	483.9	0.0	0.0	483.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		324.2										
1003 GF/Match (UGF)		159.7										
FY2024 Salary and Health Insurance Increases	SalAdj	762.1	762.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		407.3										
1003 GF/Match (UGF)		326.9										
1007 I/A Rcpts (Other)		27.9										
FY2024 PERS Rate Adjustment	SalAdj	68.2	68.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		36.4										
1003 GF/Match (UGF)		29.3										
1007 I/A Rcpts (Other)		2.5										

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Public Assistance Field Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
FY24 Adjusted Base Total		54,450.2	35,404.0	58.9	18,734.6	252.7	0.0	0.0	0.0	346	0	18
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		54,450.2	35,404.0	58.9	18,734.6	252.7	0.0	0.0	0.0	346	0	18

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Fraud Investigation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	2,406.9	1,625.9	0.0	768.4	12.6	0.0	0.0	0.0	14	0	0
1002 Fed Rcpts (Fed)		1,497.6										
1003 GF/Match (UGF)		909.3										
FY23 Conference Committee Total		2,406.9	1,625.9	0.0	768.4	12.6	0.0	0.0	0.0	14	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		2,406.9	1,625.9	0.0	768.4	12.6	0.0	0.0	0.0	14	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		2,406.9	1,625.9	0.0	768.4	12.6	0.0	0.0	0.0	14	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 Salary and Health Insurance Increases	SalAdj	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.8										
1003 GF/Match (UGF)		11.2										
FY2024 PERS Rate Adjustment	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1003 GF/Match (UGF)		1.0										
FY24 Adjusted Base Total		2,445.1	1,664.1	0.0	768.4	12.6	0.0	0.0	0.0	14	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		2,445.1	1,664.1	0.0	768.4	12.6	0.0	0.0	0.0	14	0	0

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Quality Control

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	2,568.4	2,134.5	8.7	382.8	42.4	0.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		1,536.3										
1003 GF/Match (UGF)		1,032.1										
FY23 Conference Committee Total		2,568.4	2,134.5	8.7	382.8	42.4	0.0	0.0	0.0	19	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		2,568.4	2,134.5	8.7	382.8	42.4	0.0	0.0	0.0	19	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	73.9	-35.5	-38.4	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		2,568.4	2,134.5	82.6	347.3	4.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 Salary and Health Insurance Increases	SalAdj	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		27.6										
1003 GF/Match (UGF)		16.3										
FY2024 PERS Rate Adjustment	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.6										
1003 GF/Match (UGF)		1.5										
FY24 Adjusted Base Total		2,616.4	2,182.5	82.6	347.3	4.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		2,616.4	2,182.5	82.6	347.3	4.0	0.0	0.0	0.0	19	0	0

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Work Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	11,782.3	493.2	0.0	9,132.7	35.0	0.0	2,121.4	0.0	4	0	0
1002 Fed Rcpts (Fed)		11,666.1										
1003 GF/Match (UGF)		116.2										
FY23 Conference Committee Total		11,782.3	493.2	0.0	9,132.7	35.0	0.0	2,121.4	0.0	4	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		11,782.3	493.2	0.0	9,132.7	35.0	0.0	2,121.4	0.0	4	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	10.5	-160.8	-31.5	0.0	181.8	0.0	0	0	0
FY23 Management Plan Total		11,782.3	493.2	10.5	8,971.9	3.5	0.0	2,303.2	0.0	4	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 Salary and Health Insurance Increases	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.5										
1003 GF/Match (UGF)		0.4										
FY2024 PERS Rate Adjustment	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
FY24 Adjusted Base Total		11,794.2	505.1	10.5	8,971.9	3.5	0.0	2,303.2	0.0	4	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		11,794.2	505.1	10.5	8,971.9	3.5	0.0	2,303.2	0.0	4	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Women, Infants and Children

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	24,798.1	1,375.4	44.9	1,893.4	14,842.1	0.0	6,642.3	0.0	11	0	0
1002 Fed Rcpts (Fed)		20,834.9										
1003 GF/Match (UGF)		33.0										
1004 Gen Fund (UGF)		532.5										
1108 Stat Desig (Other)		3,397.7										
L FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		24,798.1	1,375.4	44.9	1,893.4	14,842.1	0.0	6,642.3	0.0	11	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		24,798.1	1,375.4	44.9	1,893.4	14,842.1	0.0	6,642.3	0.0	11	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	40.6	-40.6	0.0	0.0	0.0	0.0	0	0	0
Transfer to Public Assistance Field Services for Eligibility Process Modernization	TrOut	-1,456.1	0.0	0.0	0.0	-1,456.1	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,456.1										
FY23 Management Plan Total		23,342.0	1,375.4	85.5	1,852.8	13,386.0	0.0	6,642.3	0.0	11	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 Salary and Health Insurance Increases	SalAdj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		27.6										
1004 Gen Fund (UGF)		0.9										
FY2024 PERS Rate Adjustment	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.6										
1004 Gen Fund (UGF)		0.1										
FY24 Adjusted Base Total		23,373.2	1,406.6	85.5	1,852.8	13,386.0	0.0	6,642.3	0.0	11	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		23,373.2	1,406.6	85.5	1,852.8	13,386.0	0.0	6,642.3	0.0	11	0	0

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Senior Benefits Payment Program
Allocation: Senior Benefits Payment Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
1004 Gen Fund (UGF)		20,786.1										
FY23 Conference Committee Total		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Nursing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	31,555.7	21,736.3	508.5	4,347.0	474.4	0.0	4,489.5	0.0	157	2	0
1002 Fed Rcpts (Fed)		6,186.4										
1003 GF/Match (UGF)		24,080.1										
1004 Gen Fund (UGF)		520.0										
1005 GF/Prgm (DGF)		654.2										
1007 I/A Rcpts (Other)		115.0										
FY23 Conference Committee Total		31,555.7	21,736.3	508.5	4,347.0	474.4	0.0	4,489.5	0.0	157	2	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		31,555.7	21,736.3	508.5	4,347.0	474.4	0.0	4,489.5	0.0	157	2	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer from Emergency Programs to Serve Medicaid Recipients	TrIn	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		110.0										
Transfer to Emergency Programs for the Homelessness Project	TrOut	-110.0	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-110.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-1,678.1	20.3	1,027.2	330.6	0.0	300.0	0.0	0	0	0
FY23 Management Plan Total		31,555.7	20,058.2	528.8	5,374.2	805.0	0.0	4,789.5	0.0	157	2	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 Salary and Health Insurance Increases	SalAdj	437.4	437.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		119.1										
1003 GF/Match (UGF)		318.3										
FY2024 PERS Rate Adjustment	SalAdj	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.5										
1003 GF/Match (UGF)		28.8										
FY24 Adjusted Base Total		32,033.4	20,535.9	528.8	5,374.2	805.0	0.0	4,789.5	0.0	157	2	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Adopt Recommendations in the Alaska Tuberculosis Elimination Plan	Inc	585.0	485.0	50.0	0.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		585.0										
24Gov Total		32,618.4	21,020.9	578.8	5,374.2	855.0	0.0	4,789.5	0.0	157	2	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health

Allocation: Women, Children and Family Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	15,141.6	5,282.6	115.7	6,799.5	146.0	34.0	2,763.8	0.0	41	0	1
1002 Fed Rcpts (Fed)		8,958.5										
1003 GF/Match (UGF)		705.4										
1005 GF/Prgm (DGF)		1,776.5										
1007 I/A Rcpts (Other)		1,534.6										
1037 GF/MH (UGF)		1,899.3										
1092 MHTAAR (Other)		100.0										
1108 Stat Desig (Other)		167.3										
FY23 Conference Committee Total		15,141.6	5,282.6	115.7	6,799.5	146.0	34.0	2,763.8	0.0	41	0	1
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustment	Unalloc	30.7	0.0	0.0	30.7	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		30.7										
FY23 Authorized Total		15,172.3	5,282.6	115.7	6,830.2	146.0	34.0	2,763.8	0.0	41	0	1
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer from State Medical Examiner for School Health and Safety Team Support	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		50.0										
Transfer to State Medical Examiner to Support Toxicology Testing for the Opioid Response	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-50.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-76.1	7.2	-422.6	0.0	0.0	491.5	0.0	0	0	0
FY23 Management Plan Total		15,172.3	5,256.5	122.9	6,357.6	146.0	34.0	3,255.3	0.0	41	0	1
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse MH Trust: ACEs Data Linkage and Analysis (FY22-FY27)	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-100.0										
MH Trust: ACEs Data Linkage and Analysis (FY22-FY27)	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
FY2024 Salary and Health Insurance Increases	SalAdj	108.0	108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		58.7										
1003 GF/Match (UGF)		4.1										
1005 GF/Prgm (DGF)		9.1										
1007 I/A Rcpts (Other)		11.8										
1037 GF/MH (UGF)		22.6										
1108 Stat Desig (Other)		1.7										
FY2024 PERS Rate Adjustment	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.6										
1003 GF/Match (UGF)		0.5										
1005 GF/Prgm (DGF)		0.8										
1007 I/A Rcpts (Other)		1.1										
1037 GF/MH (UGF)		2.0										
1108 Stat Desig (Other)		0.2										
FY24 Adjusted Base Total		15,290.5	5,374.7	122.9	6,357.6	146.0	34.0	3,255.3	0.0	41	0	1

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Women, Children and Family Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY24 Adjusted Base to 24Gov * * *										
MH Trust: Foster Care Health Record Linkage (FY24-FY27)	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
24Gov Total		15,390.5	5,374.7	122.9	6,457.6	146.0	34.0	3,255.3	0.0	41	0	1

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health

Allocation: Public Health Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	2,153.7	1,369.9	24.6	628.3	130.9	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		701.9										
1003 GF/Match (UGF)		1,426.0										
1108 Stat Desig (Other)		25.8										
FY23 Conference Committee Total		2,153.7	1,369.9	24.6	628.3	130.9	0.0	0.0	0.0	10	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1003 GF/Match (UGF)		7.1										
FY23 Authorized Total		2,162.1	1,378.3	24.6	628.3	130.9	0.0	0.0	0.0	10	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		2,162.1	1,378.3	24.6	628.3	130.9	0.0	0.0	0.0	10	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Align Authority with Anticipated Personal Services Expenditures	LIT	0.0	32.5	0.0	-32.5	0.0	0.0	0.0	0.0	0	0	0
Transfer from Administrative Support Services for FY2023 Unallocated Rates Adjustment	TrIn	340.8	0.0	0.0	340.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		228.3										
1003 GF/Match (UGF)		112.5										
FY2024 Salary and Health Insurance Increases	SalAdj	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.5										
1003 GF/Match (UGF)		19.6										
FY2024 PERS Rate Adjustment	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1003 GF/Match (UGF)		2.3										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1003 GF/Match (UGF)		1.1										
FY24 Adjusted Base Total		2,530.0	1,437.9	24.6	936.6	130.9	0.0	0.0	0.0	10	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		2,530.0	1,437.9	24.6	936.6	130.9	0.0	0.0	0.0	10	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Emergency Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	13,889.3	3,300.4	177.3	7,739.0	614.5	307.0	1,751.1	0.0	24	0	0
1002 Fed Rcpts (Fed)		6,959.4										
1003 GF/Match (UGF)		2,232.6										
1005 GF/Prgm (DGF)		755.5										
1007 I/A Rcpts (Other)		150.0										
1037 GF/MH (UGF)		75.0										
1061 CIP Rcpts (Other)		63.3										
1092 MHTAAR (Other)		276.8										
1108 Stat Desig (Other)		3,376.7										
L FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		13,889.3	3,300.4	177.3	7,739.0	614.5	307.0	1,751.1	0.0	24	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
L CRRSA COVID-19 Testing Sec67(b) Ch11 SLA2022 P175 L11 (HB281) (FY23-FY24)	MultiYr	24,492.0	0.0	0.0	21,485.5	428.0	0.0	2,578.5	0.0	0	0	0
1265 COVID Fed (Fed)		24,492.0										
L CRRSA COVID-19 Vaccination Activities Sec67(c) Ch11 SLA2022 P175 L17 (HB281) (FY23-FY24)	MultiYr	5,432.7	0.0	0.0	5,332.7	100.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		5,432.7										
L ARPA Family Violence and Child Abuse Prevention Sec67(h) Ch11 SLA2022 P176 L12 (HB281) (FY23-FY24)	MultiYr	291.0	0.0	0.0	291.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		291.0										
L ARPA COVID-19 Testing Sec67(n) Ch11 SLA2022 P177 L13 (HB281) (FY23-FY24)	MultiYr	6,988.3	0.0	0.0	1,571.3	876.8	0.0	4,540.2	0.0	0	0	0
1265 COVID Fed (Fed)		6,988.3										
L ARPA COVID-19 Vaccination Activities Sec67(o) Ch11 SLA2022 P177 L19 (HB281) (FY23-FY24)	MultiYr	31,731.2	0.0	378.0	22,828.2	500.0	25.0	8,000.0	0.0	0	0	0
1265 COVID Fed (Fed)		31,731.2										
L Respond to and Mitigate the Risk of COVID-19 Sec67(t) Ch11 SLA2022 P178 L14 (HB281) (FY23-FY24)	MultiYr	9,000.0	0.0	90.0	0.0	0.0	0.0	8,910.0	0.0	0	0	0
1265 COVID Fed (Fed)		9,000.0										
L ARPA Confinement Facilities Test, Contact Trace, Mitigate COVID-19 Sec67(u) Ch11 SLA2022 P178 L20 (HB281) (FY23-FY24)	MultiYr	1,503.9	0.0	0.0	1,503.9	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		1,503.9										
L ARPA Mitigate and Respond to COVID-19 Sec67(v) Ch11 SLA2022 P178 L26 (HB281) (FY23-FY25)	MultiYr	43,405.5	0.0	135.0	36,870.5	1,400.0	0.0	5,000.0	0.0	0	0	0
1265 COVID Fed (Fed)		43,405.5										
L ARPA CSLFRF Responding to Public Health Matters from COVID-19 Sec67(x) Ch11 SLA2022 P179 L9 (HB281) (FY23-FY25)	MultiYr	28,129.8	0.0	0.0	4,034.7	8,688.3	0.0	15,406.8	0.0	0	0	0
1269 CSLFRF (Fed)		28,129.8										
Align Authority for Unallocated Rates Adjustment	Unalloc	16.1	0.0	0.0	16.1	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		16.1										
FY23 Authorized Total		164,879.8	3,300.4	780.3	101,672.9	12,607.6	332.0	46,186.6	0.0	24	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Emergency Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Database Spec 3 (06-2423) from Commissioner's Office and Reclass to Epidemiology Spec 2 to Address Homelessness	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Nursing for the Homelessness Project	TrIn	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 110.0												
Transfer to Nursing to Serve Medicaid Recipients	TrOut	-110.0	0.0	0.0	0.0	-110.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -110.0												
Align Authority with Anticipated Expenditures	LIT	0.0	-114.0	0.0	114.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		164,879.8	3,296.4	780.3	101,786.9	12,497.6	332.0	46,186.6	0.0	25	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse MH Trust: Providing Support for Service to Health Care Practitioners (SHARP) (FY18-FY24)	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -200.0												
MH Trust: Providing Support for Service to Health Care Practitioners (SHARP) (FY18-FY25)	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 100.0												
Reverse MH Trust: DHSS Comprehensive Program Planning Coordinator (FY21-FY28)	OTI	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -75.0												
MH Trust: Comprehensive Program Planning Coordinator (FY21-FY28)	IncT	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 75.0												
Reverse MH Trust: DHSS Comprehensive Program Planning Coordinator (FY21-FY28)	OTI	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -75.0												
MH Trust: DHSS Comprehensive Program Planning Coordinator (FY21-FY28)	IncT	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 75.0												
Reverse FY2023 GGU COLA & HI Increase	OTI	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -1.6												
Reverse FY2023 General Government Unit SBS and Risk Management Rate Changes	OTI	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -0.2												
L Reverse CARES Respond to and Mitigate the Risk of COVID-19 Sec67(t) Ch11 SLA2022 P178 L14 (HB281) (FY23-FY24)	OTI	-9,000.0	0.0	-90.0	0.0	0.0	0.0	-8,910.0	0.0	0	0	0
1265 COVID Fed (Fed) -9,000.0												
L CARES Respond to and Mitigate the Risk of COVID-19 Sec67(t) Ch11 SLA2022 P178 L14 (HB281) (FY23-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse CRRSA COVID-19 Vaccination Activities Sec67(c) Ch11 SLA2022 P175 L17 (HB281) (FY23-FY24)	OTI	-5,432.7	0.0	0.0	-5,332.7	-100.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed) -5,432.7												
L CRRSA COVID-19 Vaccination Activities Sec67(c) Ch11 SLA2022 P175 L17 (HB281) (FY23-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Emergency Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
L Reverse CRRSA COVID-19 Testing Sec67(b) Ch11 SLA2022 P175 L11 (HB281) (FY23-FY24) 1265 COVID Fed (Fed) -24,492.0	OTI	-24,492.0	0.0	0.0	-21,485.5	-428.0	0.0	-2,578.5	0.0	0	0	0
L CRRSA COVID-19 Testing Sec67(b) Ch11 SLA2022 P175 L11 (HB281) (FY23-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse ARPA Mitigate and Respond to COVID-19 Sec67(v) Ch11 SLA2022 P178 L26 (HB281) (FY23-FY25) 1265 COVID Fed (Fed) -43,405.5	OTI	-43,405.5	0.0	-135.0	-36,870.5	-1,400.0	0.0	-5,000.0	0.0	0	0	0
L ARPA Mitigate and Respond to COVID-19 Sec67(v) Ch11 SLA2022 P178 L26 (HB281) (FY23-FY25)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse ARPA Family Violence and Child Abuse Prevention Sec67(h) Ch11 SLA2022 P176 L12 (HB281) (FY23-FY24) 1265 COVID Fed (Fed) -291.0	OTI	-291.0	0.0	0.0	-291.0	0.0	0.0	0.0	0.0	0	0	0
L ARPA Family Violence and Child Abuse Prevention Sec67(h) Ch11 SLA2022 P176 L12 (HB281) (FY23-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse ARPA CSLFRF Responding to Public Health Matters from COVID-19 Sec67(x) Ch11 SLA2022 P179 L9 (HB281) (FY23-FY25) 1269 CSLFRF (Fed) -28,129.8	OTI	-28,129.8	0.0	0.0	-4,034.7	-8,688.3	0.0	-15,406.8	0.0	0	0	0
L ARPA CSLFRF Responding to Public Health Matters from COVID-19 Sec67(x) Ch11 SLA2022 P179 L9 (HB281) (FY23-FY25)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse ARPA COVID-19 Vaccination Activities Sec67(o) Ch11 SLA2022 P177 L19 (HB281) (FY23-FY24) 1265 COVID Fed (Fed) -31,731.2	OTI	-31,731.2	0.0	-378.0	-22,828.2	-500.0	-25.0	-8,000.0	0.0	0	0	0
L ARPA COVID-19 Vaccination Activities Sec67(o) Ch11 SLA2022 P177 L19 (HB281) (FY23-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse ARPA COVID-19 Testing Sec67(n) Ch11 SLA2022 P177 L13 (HB281) (FY23-FY24) 1265 COVID Fed (Fed) -6,988.3	OTI	-6,988.3	0.0	0.0	-1,571.3	-876.8	0.0	-4,540.2	0.0	0	0	0
L ARPA COVID-19 Testing Sec67(n) Ch11 SLA2022 P177 L13 (HB281) (FY23-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse ARPA Confine Facilities Test, Contact Trace, Mitigate COVID-19 Sec67(u) Ch11 SLA2022 P178 L20 (HB281)(FY23-FY24) 1265 COVID Fed (Fed) -1,503.9	OTI	-1,503.9	0.0	0.0	-1,503.9	0.0	0.0	0.0	0.0	0	0	0
L ARPA Confinement Facilities Test, Contact Trace, Mitigate COVID-19 Sec67(u) Ch11 SLA2022 P178 L20 (HB281)(FY23-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases 1002 Fed Rcpts (Fed) 43.2 1003 GF/Match (UGF) 14.9	SalAdj	67.1	67.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Emergency Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
FY2024 Salary and Health Insurance Increases (continued)												
1005 GF/Prgm (DGF)		1.9										
1007 I/A Rcpts (Other)		2.7										
1061 CIP Rcpts (Other)		0.7										
1092 MHTAAR (Other)		1.3										
1108 Stat Desig (Other)		2.4										
FY2024 PERS Rate Adjustment	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.1										
1003 GF/Match (UGF)		1.5										
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		0.1										
1092 MHTAAR (Other)		0.1										
1108 Stat Desig (Other)		0.2										
FY24 Adjusted Base Total		13,877.1	3,368.1	177.3	7,769.1	504.5	307.0	1,751.1	0.0	25	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Fifth Year of Medical Provider Incentives and Loan Repayment (Ch15 SLA2019 (SB93))	Inc	955.6	78.1	0.0	877.5	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		955.6										
Remove Out-Year General Funds for MH Trust: DHSS Comprehensive Program Planning Coordinator (FY21-FY28)	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-75.0										
24Gov Total		14,757.7	3,371.2	177.3	8,646.6	504.5	307.0	1,751.1	0.0	25	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health

Allocation: Chronic Disease Prevention and Health Promotion

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	26,907.3	5,818.3	197.7	12,788.3	1,197.8	0.0	6,905.2	0.0	45	0	1
1002 Fed Rcpts (Fed)		10,006.3										
1003 GF/Match (UGF)		2,692.2										
1004 Gen Fund (UGF)		2,672.8										
1007 I/A Rcpts (Other)		2,320.7										
1037 GF/MH (UGF)		45.0										
1061 CIP Rcpts (Other)		39.0										
1092 MHTAAR (Other)		330.0										
1108 Stat Desig (Other)		310.1										
1168 Tob ED/CES (DGF)		5,422.4										
1254 MET Fund (DGF)		3,068.8										
FY23 Conference Committee Total		26,907.3	5,818.3	197.7	12,788.3	1,197.8	0.0	6,905.2	0.0	45	0	1
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Dementia Awareness & Healthcare Capacity Ch70 SLA2022 (HB308) (Sec2 Ch11 SLA2022 P48 L9 (HB281))	FisNot23	284.5	0.0	2.5	280.0	2.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		284.5										
FY2023 Exempt 5% COLA	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.8										
Align Authority for Unallocated Rates Adjustment	Unalloc	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)		0.6										
FY23 Authorized Total		27,201.2	5,827.1	200.2	13,068.9	1,199.8	0.0	6,905.2	0.0	45	0	1
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-211.3	49.1	162.2	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		27,201.2	5,615.8	249.3	13,231.1	1,199.8	0.0	6,905.2	0.0	45	0	1
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse Second Year of Dementia Awareness & Healthcare Capacity (Ch70 SLA2022 (HB308))	FN0TI	-2.0	0.0	0.0	0.0	-2.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-2.0										
Reverse MH Trust: Open Beds	OTI	-285.0	0.0	0.0	-285.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-285.0										
Reverse MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY32)	OTI	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-45.0										
MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY32)	IncT	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		45.0										
Reverse MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY32)	OTI	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-45.0										
MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY28)	IncT	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		85.0										
FY2024 Salary and Health Insurance Increases	SalAdj	113.1	113.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		61.5										

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Public Health

Allocation: Chronic Disease Prevention and Health Promotion

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
FY2024 Salary and Health Insurance Increases (continued)												
1003 GF/Match (UGF)		34.4										
1007 I/A Rcpts (Other)		3.1										
1108 Stat Desig (Other)		1.9										
1168 Tob ED/CES (DGF)		7.7										
1254 MET Fund (DGF)		4.5										
FY2024 PERS Rate Adjustment	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.3										
1003 GF/Match (UGF)		3.3										
1007 I/A Rcpts (Other)		0.2										
1108 Stat Desig (Other)		0.2										
1168 Tob ED/CES (DGF)		0.7										
1254 MET Fund (DGF)		0.4										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
FY24 Adjusted Base Total		27,079.7	5,741.3	249.3	12,986.1	1,197.8	0.0	6,905.2	0.0	45	0	1
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
MH Trust: Access and Referral Network (FY24-FY25)	IncT	315.0	0.0	0.0	315.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		315.0										
Remove Out-Year General Funds for MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY32)	Dec	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-45.0										
24Gov Total		27,349.7	5,741.3	249.3	13,256.1	1,197.8	0.0	6,905.2	0.0	45	0	1

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Epidemiology

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	16,672.3	8,473.6	189.9	4,511.6	1,411.7	29.9	2,055.6	0.0	60	0	6
1002 Fed Rcpts (Fed)		11,342.7										
1003 GF/Match (UGF)		2,095.2										
1005 GF/Prgm (DGF)		252.2										
1007 I/A Rcpts (Other)		293.2										
1061 CIP Rcpts (Other)		87.9										
1108 Stat Desig (Other)		2,601.1										
L FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		16,672.3	8,473.6	189.9	4,511.6	1,411.7	29.9	2,055.6	0.0	60	0	6
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	42.1	42.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.2										
1003 GF/Match (UGF)		16.3										
1108 Stat Desig (Other)		0.6										
L PPPHCEA Building Epidemiology and Laboratory Capacity Sec67(p) Ch11 SLA2022 P177 L25 (HB281) (FY23-FY24)	MultiYr	53,981.5	0.0	0.0	0.0	0.0	0.0	53,981.5	0.0	0	0	0
1265 COVID Fed (Fed)		53,981.5										
L CARES Prescription Drug Monitoring Program Sec67(q) Ch11 SLA2022 P177 L30 (HB281) (FY23-FY24)	MultiYr	1,013.9	0.0	0.0	1,013.9	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		1,013.9										
L CARES Building Epidemiology and Laboratory Capacity Sec67(r) Ch11 SLA2022 P178 L4 (HB281) (FY23-FY24)	MultiYr	1,704.7	0.0	0.0	482.1	1,222.6	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		1,704.7										
Align Authority for Unallocated Rates Adjustment	Unalloc	17.8	0.0	0.0	17.8	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		17.8										
FY23 Authorized Total		73,432.3	8,515.7	189.9	6,025.4	2,634.3	29.9	56,037.1	0.0	60	0	6
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Delete Non-Permanent Disease Intervention Specialist 1 (06-N21377)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority with Anticipated Expenditures	LIT	0.0	-521.2	95.3	425.9	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		73,432.3	7,994.5	285.2	6,451.3	2,634.3	29.9	56,037.1	0.0	60	0	5
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
L Reverse PPPHCEA Building Epidemiology and Laboratory Capacity Sec67(p) Ch11 SLA2022 P177 L25 (HB281) (FY23-FY24)	OTI	-53,981.5	0.0	0.0	0.0	0.0	0.0	-53,981.5	0.0	0	0	0
1265 COVID Fed (Fed)		-53,981.5										
L PPPHCEA Building Epidemiology and Laboratory Capacity Sec67(p) Ch11 SLA2022 P177 L25 (HB281) (FY23-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse CARES Prescription Drug Monitoring Program Sec67(q) Ch11 SLA2022 P177 L30 (HB281) (FY23-FY24)	OTI	-1,013.9	0.0	0.0	-1,013.9	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		-1,013.9										
L CARES Prescription Drug Monitoring Program Sec67(q) Ch11 SLA2022 P177 L30 (HB281) (FY23-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Epidemiology

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
L Reverse CARES Building Epidemiology and Laboratory Capacity Sec67(r) Ch11 SLA2022 P178 L4 (HB281) (FY23-FY24)	OTI	-1,704.7	0.0	0.0	-482.1	-1,222.6	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		-1,704.7										
L CARES Building Epidemiology and Laboratory Capacity Sec67(r) Ch11 SLA2022 P178 L4 (HB281) (FY23-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	146.7	146.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		123.9										
1003 GF/Match (UGF)		16.5										
1108 Stat Desig (Other)		6.3										
FY2024 PERS Rate Adjustment	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.4										
1003 GF/Match (UGF)		2.2										
1108 Stat Desig (Other)		0.2										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1003 GF/Match (UGF)		1.9										
1108 Stat Desig (Other)		0.1										
FY24 Adjusted Base Total		16,898.7	8,161.0	285.2	4,955.3	1,411.7	29.9	2,055.6	0.0	60	0	5
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Adopt Recommendations in the Alaska Tuberculosis Elimination Plan	Inc	1,950.0	500.0	50.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,950.0										
Support Efforts to Eliminate Congenital Syphilis	Inc	3,295.0	0.0	0.0	1,990.0	1,305.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,295.0										
24Gov Total		22,143.7	8,661.0	335.2	8,345.3	2,716.7	29.9	2,055.6	0.0	60	0	5

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Health
Allocation: Bureau of Vital Statistics**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	5,948.0	3,386.0	34.4	2,336.1	181.5	10.0	0.0	0.0	33	0	0
1002 Fed Rcpts (Fed)		1,762.6										
1003 GF/Match (UGF)		256.8										
1004 Gen Fund (UGF)		25.2										
1005 GF/Prgm (DGF)		3,520.2										
1007 I/A Rcpts (Other)		344.4										
1092 MHTAAR (Other)		38.8										
FY23 Conference Committee Total		5,948.0	3,386.0	34.4	2,336.1	181.5	10.0	0.0	0.0	33	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		5,948.0	3,386.0	34.4	2,336.1	181.5	10.0	0.0	0.0	33	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-128.2	-5.4	133.6	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		5,948.0	3,257.8	29.0	2,469.7	181.5	10.0	0.0	0.0	33	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse MH Trust: Cont. - Scorecard Update (FY18-FY28)	OTI	-38.8	-38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-38.8										
MH Trust: Cont. - Scorecard Update (FY18-FY28)	IncT	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		40.0										
FY2024 Salary and Health Insurance Increases	SalAdj	66.4	66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.3										
1003 GF/Match (UGF)		1.5										
1004 Gen Fund (UGF)		0.3										
1005 GF/Prgm (DGF)		44.3										
FY2024 PERS Rate Adjustment	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1003 GF/Match (UGF)		0.1										
1005 GF/Prgm (DGF)		4.1										
FY24 Adjusted Base Total		6,021.7	3,291.5	29.0	2,509.7	181.5	10.0	0.0	0.0	33	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Delete Federal Match Funding No Longer Necessary Due to New Federal Grant Requirements	Dec	-258.4	0.0	0.0	-258.4	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-258.4										
24Gov Total		5,763.3	3,291.5	29.0	2,251.3	181.5	10.0	0.0	0.0	33	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health

Allocation: Emergency Medical Services Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	*** FY23 Conference Committee *** 3,133.7	0.0	0.0	0.0	0.0	0.0	3,133.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		501.3										
1003 GF/Match (UGF)		2,632.4										
FY23 Conference Committee Total		3,133.7	0.0	0.0	0.0	0.0	0.0	3,133.7	0.0	0	0	0
*** Changes from FY23 Conference Committee to FY23 Authorized ***												
FY23 Authorized Total		3,133.7	0.0	0.0	0.0	0.0	0.0	3,133.7	0.0	0	0	0
*** Changes from FY23 Authorized to FY23 Management Plan ***												
FY23 Management Plan Total		3,133.7	0.0	0.0	0.0	0.0	0.0	3,133.7	0.0	0	0	0
*** Changes from FY23 Management Plan to FY24 Adjusted Base ***												
FY24 Adjusted Base Total		3,133.7	0.0	0.0	0.0	0.0	0.0	3,133.7	0.0	0	0	0
*** Changes from FY24 Adjusted Base to 24Gov ***												
24Gov Total		3,133.7	0.0	0.0	0.0	0.0	0.0	3,133.7	0.0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: State Medical Examiner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	3,520.2	2,459.6	19.1	941.5	100.0	0.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		68.6										
1004 Gen Fund (UGF)		3,356.6										
1005 GF/Prgm (DGF)		20.0										
1007 I/A Rcpts (Other)		75.0										
FY23 Conference Committee Total		3,520.2	2,459.6	19.1	941.5	100.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.2										
Align Authority for Unallocated Rates Adjustment	Unalloc	109.8	0.0	0.0	109.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		109.8										
FY23 Authorized Total		3,671.2	2,500.8	19.1	1,051.3	100.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer from Women, Children, and Family Health to Support Toxicology Testing for the Opioid Response	TrIn	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.0										
Transfer to Women, Children, and Family Health for School Health and Safety Team Support	TrOut	-50.0	-41.2	0.0	-8.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-50.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-42.7	-8.1	50.0	0.8	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		3,671.2	2,416.9	11.0	1,092.5	150.8	0.0	0.0	0.0	19	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 Salary and Health Insurance Increases	SalAdj	31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.2										
FY2024 PERS Rate Adjustment	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
FY24 Adjusted Base Total		3,710.9	2,456.6	11.0	1,092.5	150.8	0.0	0.0	0.0	19	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		3,710.9	2,456.6	11.0	1,092.5	150.8	0.0	0.0	0.0	19	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Public Health Laboratories

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	9,055.6	4,684.1	106.4	2,629.9	1,510.2	125.0	0.0	0.0	39	0	0
1002 Fed Rcpts (Fed)		3,019.0										
1003 GF/Match (UGF)		4,451.1										
1005 GF/Prgm (DGF)		811.5										
1007 I/A Rcpts (Other)		415.6										
1061 CIP Rcpts (Other)		358.4										
FY23 Conference Committee Total		9,055.6	4,684.1	106.4	2,629.9	1,510.2	125.0	0.0	0.0	39	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Dentists/Dental Hygienist/Radiolog Equip Ch56 SLA2022 (SB173)	FisNot23	193.2	118.2	0.0	51.0	4.0	20.0	0.0	0.0	1	1	0
(Sec2 Ch11 SLA2022 P50 L15 (HB281))												
1003 GF/Match (UGF)		193.2										
FY23 Authorized Total		9,248.8	4,802.3	106.4	2,680.9	1,514.2	145.0	0.0	0.0	40	1	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-42.7	10.6	58.4	-26.3	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		9,248.8	4,759.6	117.0	2,739.3	1,487.9	145.0	0.0	0.0	40	1	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Align Authority with the Healthy Family Initiative	LIT	0.0	-213.9	0.0	213.9	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	99.8	99.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		35.8										
1003 GF/Match (UGF)		58.5										
1005 GF/Prgm (DGF)		1.9										
1061 CIP Rcpts (Other)		3.6										
FY2024 PERS Rate Adjustment	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
1003 GF/Match (UGF)		5.3										
1005 GF/Prgm (DGF)		0.2										
1061 CIP Rcpts (Other)		0.4										
FY24 Adjusted Base Total		9,357.8	4,654.7	117.0	2,953.2	1,487.9	145.0	0.0	0.0	40	1	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Second Year of Dentists/Dental Hygienist/Radiolog Equip (Ch56 SLA2022 (SB173))	Inc	31.0	60.0	36.0	-41.0	-4.0	-20.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-193.2										
1007 I/A Rcpts (Other)		224.2										
Add Federal Match Funding to Support Laboratory Activities	Inc	258.4	0.0	0.0	258.4	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		258.4										
Adopt Recommendations in the Alaska Tuberculosis Elimination Plan	Inc	225.0	75.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		225.0										
Support Efforts to Eliminate Congenital Syphilis	Inc	705.0	205.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		705.0										
24Gov Total		10,577.2	4,994.7	153.0	3,170.6	2,133.9	125.0	0.0	0.0	40	1	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Community Based Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	21,719.7	0.0	0.0	425.0	0.0	0.0	21,294.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,495.4										
1003 GF/Match (UGF)		10,029.0										
1004 Gen Fund (UGF)		2,113.2										
1007 I/A Rcpts (Other)		651.5										
1037 GF/MH (UGF)		1,130.6										
1092 MHTAAR (Other)		300.0										
L FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		21,719.7	0.0	0.0	425.0	0.0	0.0	21,294.7	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Funding Increase to Grants for Senior and Disabilities Services	Veto	-1,498.2	0.0	0.0	0.0	0.0	0.0	-1,498.2	0.0	0	0	0
1004 Gen Fund (UGF)		-1,498.2										
L ARPA Senior and Disabilities Services Community-Based Grants Sec67(k) Ch11 SLA2022 P176 L28 (HB281) (FY23-FY24)	MultiYr	4,956.8	0.0	0.0	0.0	0.0	0.0	4,956.8	0.0	0	0	0
1265 COVID Fed (Fed)		4,956.8										
L ARPA Home Meals, Family Caregiver Support, Transportation COVID-19 Sec67(w) Ch11 SLA2022 P179 L1 (HB281) (FY23-FY24)	MultiYr	3,924.3	0.0	51.6	1,274.9	1,135.7	30.0	1,432.1	0.0	0	0	0
1265 COVID Fed (Fed)		3,924.3										
FY23 Authorized Total		29,102.6	0.0	51.6	1,699.9	1,135.7	30.0	26,185.4	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		29,102.6	0.0	51.6	1,699.9	1,135.7	30.0	26,185.4	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
L Reverse ARPA Senior and Disabilities Services Community-Based Grants Sec67(k) Ch11 SLA2022 P176 L28 (HB281) (FY23-FY24)	OTI	-4,956.8	0.0	0.0	0.0	0.0	0.0	-4,956.8	0.0	0	0	0
1265 COVID Fed (Fed)		-4,956.8										
L ARPA Senior and Disabilities Services Community-Based Grants Sec67(k) Ch11 SLA2022 P176 L28 (HB281) (FY23-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse ARPA Home Meals, Caregiver Support, Transportation COVID-19 Sec67(w) Ch11 SLA2022 P179 L1 (HB281) (FY23-F24)	OTI	-3,924.3	0.0	-51.6	-1,274.9	-1,135.7	-30.0	-1,432.1	0.0	0	0	0
1265 COVID Fed (Fed)		-3,924.3										
L ARPA Home Meals, Caregiver Support, Transportation COVID-19 Sec67(w) Ch11 SLA2022 P179 L1 (HB281) (FY23-F24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse MH Trust: Maintain Aging and Disability Resource Centers (FY22-FY26)	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1092 MHTAAR (Other)		-300.0										
MH Trust: Maintain Aging and Disability Resource Centers (FY22-FY26)	IncT	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR (Other)		300.0										
Reverse MH Trust: Maintain Aging and Disability Resource Centers (FY22-FY26)	OTI	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1037 GF/MH (UGF)		-250.0										

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Community Based Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
MH Trust: Maintain Aging and Disability Resource Centers (FY22-FY26)	IncT	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1037 GF/MH (UGF)		250.0										
FY24 Adjusted Base Total		20,221.5	0.0	0.0	425.0	0.0	0.0	19,796.5	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Senior and Disabilities Community Based Grants and the Centers for Independent Living	Inc	1,498.2	0.0	0.0	0.0	0.0	0.0	1,498.2	0.0	0	0	0
1004 Gen Fund (UGF)		1,498.2										
Remove Out-Year General Funds for MH Trust: Maintain Aging and Disability Resource Centers (FY22-FY26)	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1037 GF/MH (UGF)		-250.0										
24Gov Total		21,469.7	0.0	0.0	425.0	0.0	0.0	21,044.7	0.0	0	0	0

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Early Intervention/Infant Learning Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	9,743.6	0.0	0.0	0.0	0.0	0.0	9,743.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,859.1										
1037 GF/MH (UGF)		7,424.5										
1092 MHTAAR (Other)		460.0										
FY23 Conference Committee Total		9,743.6	0.0	0.0	0.0	0.0	0.0	9,743.6	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		9,743.6	0.0	0.0	0.0	0.0	0.0	9,743.6	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		9,743.6	0.0	0.0	0.0	0.0	0.0	9,743.6	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse MH Trust: Intensive At-Risk Early Intervention Services (FY22-FY26)	OTI	-460.0	0.0	0.0	0.0	0.0	0.0	-460.0	0.0	0	0	0
1092 MHTAAR (Other)		-460.0										
MH Trust: Intensive At-Risk Early Intervention Services (FY22-FY26)	IncT	460.0	0.0	0.0	0.0	0.0	0.0	460.0	0.0	0	0	0
1092 MHTAAR (Other)		460.0										
FY24 Adjusted Base Total		9,743.6	0.0	0.0	0.0	0.0	0.0	9,743.6	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		9,743.6	0.0	0.0	0.0	0.0	0.0	9,743.6	0.0	0	0	0

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	25,393.1	19,996.7	371.2	4,505.7	187.0	332.5	0.0	0.0	163	0	8
1002 Fed Rcpts (Fed)		12,643.6										
1003 GF/Match (UGF)		9,949.9										
1007 I/A Rcpts (Other)		899.3										
1037 GF/MH (UGF)		1,605.5										
1092 MHTAAR (Other)		294.8										
FY23 Conference Committee Total		25,393.1	19,996.7	371.2	4,505.7	187.0	332.5	0.0	0.0	163	0	8
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.3										
1003 GF/Match (UGF)		4.4										
FY23 Authorized Total		25,401.8	20,005.4	371.2	4,505.7	187.0	332.5	0.0	0.0	163	0	8
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Delete Non-Permanent Health Prog Mgr 2 (06-N18002), Research Analyst 2 (06-N20019), and Medicaid Prog Spec 1 (06-N16006)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-26.4	26.4	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		25,401.8	20,005.4	344.8	4,532.1	187.0	332.5	0.0	0.0	163	0	5
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse MH Trust: Develop Targeted Outcome Data (FY18-FY25)	OTI	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-80.0										
MH Trust: Develop Targeted Outcome Data (FY18-FY25)	IncT	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		80.0										
Reverse MH Trust: Protective Services Specialist 3 for Institutional Discharge Planning (FY15-FY23)	OTI	-75.0	-65.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-75.0										
MH Trust: Adult Protective Services Specialist 3 for Institutional Discharge Planning (FY21-FY25)	IncT	75.0	73.0	1.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
Reverse MH Trust: Research and Capacity Improvements: InterRAI	OTI	-55.3	-55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-55.3										
Reverse MH Trust: Rural Home and Community-Based Services Coordinator (FY21-FY25)	OTI	-81.0	-71.0	-5.0	0.0	-5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-81.0										
MH Trust: Rural Home and Community-Based Services Coordinator (FY21-FY25)	IncT	81.0	75.1	4.0	1.6	0.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		81.0										
Reverse MH Trust: IT Application/Telehealth Service System Improvements (FY16-FY25)	OTI	-63.0	0.0	0.0	-63.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-63.0										
MH Trust: IT Application/Telehealth Service System Improvements (FY16-FY25)	IncT	63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		63.0										
Reverse FY2023 GGU COLA & HI Increase	OTI	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
Reverse FY2023 GGU COLA & HI Increase (continued)												
1092 MHTAAR (Other) -3.1												
Reverse FY2023 General Government Unit SBS and Risk	OTI	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Management Rate Changes												
1092 MHTAAR (Other) -0.4												
Transfer from Administrative Support Services for FY2023 Unallocated	TrIn	213.2	0.0	0.0	213.2	0.0	0.0	0.0	0.0	0	0	0
Rates Adjustment												
1002 Fed Rcpts (Fed) 142.8												
1003 GF/Match (UGF) 70.4												
FY2024 Salary and Health Insurance Increases	SalAdj	400.3	400.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 202.5												
1003 GF/Match (UGF) 168.5												
1007 I/A Rcpts (Other) 9.6												
1037 GF/MH (UGF) 17.7												
1092 MHTAAR (Other) 2.0												
FY2024 PERS Rate Adjustment	SalAdj	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 19.1												
1003 GF/Match (UGF) 16.3												
1007 I/A Rcpts (Other) 0.7												
1037 GF/MH (UGF) 1.7												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Exempt												
1002 Fed Rcpts (Fed) 0.6												
1003 GF/Match (UGF) 0.6												
FY24 Adjusted Base Total		25,995.5	20,398.0	344.8	4,737.9	182.3	332.5	0.0	0.0	163	0	5
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
MH Trust: Care Coordination Support (FY24-FY25)	IncT	55.3	45.9	2.4	6.7	0.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 55.3												
Remove Out-Year General Funds for MH Trust: IT Application/ Telehealth Service System Improvements (FY16-FY25)	Dec	-63.0	0.0	0.0	-63.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -63.0												
24Gov Total		25,987.8	20,443.9	347.2	4,681.6	182.6	332.5	0.0	0.0	163	0	5

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services
Allocation: General Relief/Temporary Assisted Living

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	10,395.0	0.0	0.0	0.0	0.0	0.0	10,395.0	0.0	0	0	0
1004 Gen Fund (UGF)		9,654.7										
1037 GF/MH (UGF)		740.3										
FY23 Conference Committee Total		10,395.0	0.0	0.0	0.0	0.0	0.0	10,395.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		10,395.0	0.0	0.0	0.0	0.0	0.0	10,395.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		10,395.0	0.0	0.0	0.0	0.0	0.0	10,395.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		10,395.0	0.0	0.0	0.0	0.0	0.0	10,395.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		10,395.0	0.0	0.0	0.0	0.0	0.0	10,395.0	0.0	0	0	0

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services
Allocation: Commission on Aging

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	427.3	312.0	27.7	82.6	5.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other) 218.4												
1092 MHTAAR (Other) 208.9												
FY23 Conference Committee Total		427.3	312.0	27.7	82.6	5.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 7.8												
FY23 Authorized Total		435.1	319.8	27.7	82.6	5.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-21.7	0.0	21.7	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		435.1	298.1	27.7	104.3	5.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 Salary and Health Insurance Increases	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 3.0												
FY2024 PERS Rate Adjustment	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.3												
1092 MHTAAR (Other) 0.3												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.3												
FY24 Adjusted Base Total		440.0	303.0	27.7	104.3	5.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Replace Mental Health Trust Authority Receipts for Zero-Based Budgeting	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 8.9												
1092 MHTAAR (Other) -8.9												
Reverse MH Trust: Cont. - Alaska Commission on Aging Staffing and Beneficiary Program Support (FY18-FY28)	OTI	-200.0	-138.5	-1.0	-60.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -200.0												
MH Trust: Cont. - Alaska Commission on Aging Staffing and Beneficiary Program Support (FY18-FY28)	IncM	200.0	143.2	4.5	49.3	3.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 200.0												
24Gov Total		440.0	307.7	31.2	93.1	8.0	0.0	0.0	0.0	2	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Governor's Council on Disabilities and Special Education

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,797.9	844.0	42.1	863.8	48.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		932.3										
1007 I/A Rcpts (Other)		478.0										
1037 GF/MH (UGF)		75.0										
1092 MHTAAR (Other)		312.6										
FY23 Conference Committee Total		1,797.9	844.0	42.1	863.8	48.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.4										
FY23 Authorized Total		1,804.3	850.4	42.1	863.8	48.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-1.6	16.2	-14.6	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		1,804.3	848.8	58.3	849.2	48.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse MH Trust: Beneficiary Employment Technical Assistance and Program Coordination	OTI	-123.5	-90.0	0.0	-33.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-123.5										
Reverse MH Trust: GCDSE Joint Staffing (FY18-FY28)	OTI	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-50.0										
MH Trust: GCDSE Joint Staffing (FY18-FY28)	IncT	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		50.0										
Align Authority to Implement the Comprehensive Integrated Mental Health Plan	LIT	0.0	140.3	0.0	-140.3	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.4										
1007 I/A Rcpts (Other)		3.1										
1092 MHTAAR (Other)		4.6										
FY2024 PERS Rate Adjustment	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1007 I/A Rcpts (Other)		0.3										
1092 MHTAAR (Other)		0.4										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
FY24 Adjusted Base Total		1,698.9	917.2	58.3	675.4	48.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Reverse MH Trust: GCDSE Joint Staffing (FY18-FY28)	OTI	-184.5	-169.4	0.0	-11.1	-4.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-184.5										
MH Trust: GCDSE Joint Staffing (FY18-FY28)	IncM	184.5	171.0	0.0	12.7	0.8	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		184.5										
Remove Out-Year General Funds for MH Trust: GCDSE Joint Staffing (FY18-FY28)	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Governor's Council on Disabilities and Special Education

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 Adjusted Base to 24Gov * * * (continued)												
Remove Out-Year General Funds for MH Trust: GCDSE Joint Staffing (FY18-FY28) (continued)												
1037 GF/MH (UGF)		-50.0										
Replace Mental Health Trust Authority Authorized Receipts for Zero- Based Budgeting	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		4.6										
1092 MHTAAR (Other)		-4.6										
24Gov Total		1,648.9	868.8	58.3	677.0	44.8	0.0	0.0	0.0	7	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Departmental Support Services
Allocation: Public Affairs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,624.0	1,381.4	2.8	220.1	19.7	0.0	0.0	0.0	9	0	2
1002 Fed Rcpts (Fed)		68.3										
1003 GF/Match (UGF)		159.3										
1007 I/A Rcpts (Other)		1,396.4										
FY23 Conference Committee Total		1,624.0	1,381.4	2.8	220.1	19.7	0.0	0.0	0.0	9	0	2
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		7.0										
FY23 Authorized Total		1,631.0	1,388.4	2.8	220.1	19.7	0.0	0.0	0.0	9	0	2
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Add On-Call Visual Information Specialist (06-N22122) for Media Response	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer from Administrative Support Services to Support an On-Call Visual Information Specialist (06-N22122)	TrIn	72.9	72.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		72.9										
Align Authority with Anticipated Expenditures	LIT	0.0	-7.8	8.2	-0.4	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		1,703.9	1,453.5	11.0	219.7	19.7	0.0	0.0	0.0	9	0	3
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 Salary and Health Insurance Increases	SalAdj	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		27.6										
FY2024 PERS Rate Adjustment	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.3										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.3										
FY24 Adjusted Base Total		1,735.1	1,484.7	11.0	219.7	19.7	0.0	0.0	0.0	9	0	3
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		1,735.1	1,484.7	11.0	219.7	19.7	0.0	0.0	0.0	9	0	3

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,207.6	936.2	6.0	259.4	6.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		603.8										
1003 GF/Match (UGF)		603.8										
FY23 Conference Committee Total		1,207.6	936.2	6.0	259.4	6.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		1,207.6	936.2	6.0	259.4	6.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	4.0	-2.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		1,207.6	940.2	4.0	257.4	6.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 Salary and Health Insurance Increases	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.0										
1003 GF/Match (UGF)		8.9										
FY2024 PERS Rate Adjustment	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1003 GF/Match (UGF)		0.9										
FY24 Adjusted Base Total		1,227.4	960.0	4.0	257.4	6.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		1,227.4	960.0	4.0	257.4	6.0	0.0	0.0	0.0	6	0	0

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	8,401.5	2,676.0	64.2	4,885.1	26.2	750.0	0.0	0.0	12	0	4
1002 Fed Rcpts (Fed)		3,088.7										
1003 GF/Match (UGF)		3,781.8										
1004 Gen Fund (UGF)		375.0										
1007 I/A Rcpts (Other)		304.9										
1061 CIP Rcpts (Other)		476.1										
1108 Stat Desig (Other)		375.0										
FY23 Conference Committee Total		8,401.5	2,676.0	64.2	4,885.1	26.2	750.0	0.0	0.0	12	0	4
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	88.5	88.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		28.9										
1003 GF/Match (UGF)		39.9										
1007 I/A Rcpts (Other)		12.9										
1061 CIP Rcpts (Other)		6.8										
FY23 Authorized Total		8,490.0	2,764.5	64.2	4,885.1	26.2	750.0	0.0	0.0	12	0	4
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Database Spec 3 (06-7423) to Emergency Programs and Reclass to Epidemiology Spec 2 to Address Homelessness	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-260.2	84.0	926.2	0.0	-750.0	0.0	0.0	0	0	0
FY23 Management Plan Total		8,490.0	2,504.3	148.2	5,811.3	26.2	0.0	0.0	0.0	11	0	4
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse Health Payment and Utilization Database for Reporting and Data Management in Coordination with DCCED Div. of Ins	OTI	-2,788.1	0.0	0.0	-2,788.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,644.1										
1003 GF/Match (UGF)		-1,144.0										
Reverse Health Payment and Utilization Database for Reporting and Data Management in Coordination with DCCED Div. of Ins	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-500.0										
Reverse Homeless Management Information Systems	OTI	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-375.0										
1108 Stat Desig (Other)		-375.0										
Add Project Coordinator (16-T241) to Support Critical, Mandatory Functions in the Commissioner's Office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Medicaid Program Specialist (06-2329) from Behavioral Health Admin to Support Medicaid State Plan Administrator	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Administrative Support Services for Personal Services Chargebacks	TrIn	131.2	131.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		131.2										
FY2024 Salary and Health Insurance Increases	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.8										
1003 GF/Match (UGF)		3.1										

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
FY2024 Salary and Health Insurance Increases (continued)												
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		5.5										
FY2024 PERS Rate Adjustment	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1003 GF/Match (UGF)		1.7										
1007 I/A Rcpts (Other)		0.5										
1061 CIP Rcpts (Other)		0.5										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.9										
1003 GF/Match (UGF)		5.5										
1007 I/A Rcpts (Other)		1.8										
1061 CIP Rcpts (Other)		1.3										
FY24 Adjusted Base Total		4,611.3	2,663.7	148.2	1,773.2	26.2	0.0	0.0	0.0	12	0	5
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Establish the Office of Health Savings	Inc	1,046.2	150.5	0.0	895.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		523.1										
1003 GF/Match (UGF)		523.1										
Recruitment and Retention of Health Professionals to Alaska	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
L Extend Homeless Management Information System Implementation (FY24-FY25)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
24Gov Total		5,807.5	2,814.2	148.2	2,818.9	26.2	0.0	0.0	0.0	12	0	5

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services
Allocation: Administrative Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	9,372.0	6,260.8	14.6	3,018.2	78.4	0.0	0.0	0.0	51	0	0
1002 Fed Rcpts (Fed)		2,857.6										
1003 GF/Match (UGF)		3,271.3										
1007 I/A Rcpts (Other)		3,193.2										
1061 CIP Rcpts (Other)		49.9										
L FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		9,372.0	6,260.8	14.6	3,018.2	78.4	0.0	0.0	0.0	51	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SaIAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1003 GF/Match (UGF)		2.5										
1007 I/A Rcpts (Other)		3.2										
Align Authority for Unallocated Rates Adjustment	Unalloc	1,476.4	0.0	0.0	1,476.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		984.4										
1003 GF/Match (UGF)		492.0										
FY23 Authorized Total		10,855.8	6,268.2	14.6	4,494.6	78.4	0.0	0.0	0.0	51	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Positions to the Department of Administration for Procurement Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
Add Student Intern 2 (06-IN2201 and 06-IN2202) for Administrative Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add On-Call Procurement Specialist 2 (06-N20141) and Procurement Specialist 3 (06-N22020) for Procurement Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Transfer to Information Technology Services for Personal Services Chargebacks	TrOut	-49.9	0.0	0.0	-49.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-49.9										
Transfer to Public Affairs to Support an On-Call Visual Information Specialist (06-N22122)	TrOut	-72.9	-72.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-72.9										
Align Authority with Anticipated Expenditures	LIT	0.0	-396.7	-2.6	399.3	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		10,733.0	5,798.6	12.0	4,844.0	78.4	0.0	0.0	0.0	43	0	4
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Administrative Services Director (06-0500) from Office of Management and Budget to the Department	ATrIn	227.4	227.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		227.4										
Transfer to Senior and Disabilities Services Administration for FY2023 Unallocated Rates Adjustment	TrOut	-213.2	0.0	0.0	-213.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-142.8										
1003 GF/Match (UGF)		-70.4										
Transfer to Public Health Administrative Services for FY2023 Unallocated Rates Adjustment	TrOut	-340.8	0.0	0.0	-340.8	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Departmental Support Services
Allocation: Administrative Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
Transfer to Public Health Administrative Services for FY2023												
Unallocated Rates Adjustment (continued)												
1002 Fed Rcpts (Fed)		-228.3										
1003 GF/Match (UGF)		-112.5										
Transfer to Public Assistance Field Services for FY2023 Unallocated Rates Adjustment	TrOut	-483.9	0.0	0.0	-483.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-324.2										
1003 GF/Match (UGF)		-159.7										
Transfer to Medical Assistance Administration for FY2023 Unallocated Rates Adjustment	TrOut	-142.1	0.0	0.0	-142.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-95.2										
1003 GF/Match (UGF)		-46.9										
Transfer to Behavioral Health Administration for FY2023 Unallocated Rates Adjustment	TrOut	-140.1	0.0	0.0	-140.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-93.8										
1003 GF/Match (UGF)		-46.3										
Transfer to Commissioner's Office for Personal Services Chargebacks	TrOut	-131.2	-131.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-131.2										
Transfer to Information Technology Services for Personal Services Chargebacks	TrOut	-53.2	-53.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-53.2										
FY2024 Salary and Health Insurance Increases	SalAdj	115.5	115.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.6										
1003 GF/Match (UGF)		33.9										
1007 I/A Rcpts (Other)		55.0										
FY2024 PERS Rate Adjustment	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.6										
1003 GF/Match (UGF)		3.3										
1007 I/A Rcpts (Other)		5.3										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1003 GF/Match (UGF)		0.4										
1007 I/A Rcpts (Other)		0.6										
FY24 Adjusted Base Total		9,583.9	5,969.6	12.0	3,523.9	78.4	0.0	0.0	0.0	44	0	4
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		9,583.9	5,969.6	12.0	3,523.9	78.4	0.0	0.0	0.0	44	0	4

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services
Allocation: Information Technology Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	14,951.4	11,808.2	6.7	2,930.9	205.6	0.0	0.0	0.0	83	0	3
1002 Fed Rcpts (Fed)		1,236.0										
1003 GF/Match (UGF)		1,907.2										
1007 I/A Rcpts (Other)		11,554.1										
1061 CIP Rcpts (Other)		254.1										
FY23 Conference Committee Total		14,951.4	11,808.2	6.7	2,930.9	205.6	0.0	0.0	0.0	83	0	3
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustment	Unalloc	56.9	0.0	0.0	56.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		53.1										
1061 CIP Rcpts (Other)		3.8										
FY23 Authorized Total		15,008.3	11,808.2	6.7	2,987.8	205.6	0.0	0.0	0.0	83	0	3
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-221.5	13.3	208.2	0.0	0.0	0.0	0.0	0	0	0
Add On-Call Administrative Assistant 2 (06-N21292) for Administrative Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer from Administrative Support Services for Personal Services Chargebacks	TrIn	49.9	49.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		49.9										
Transfer Two Systems Programmers to the Department of Family & Community Services for the IT Security and Privacy Office	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY23 Management Plan Total		15,058.2	11,636.6	20.0	3,196.0	205.6	0.0	0.0	0.0	81	0	4
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer from Administrative Support Services for Personal Services Chargebacks	TrIn	53.2	53.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		53.2										
FY2024 Salary and Health Insurance Increases	SalAdj	234.8	234.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		228.7										
1061 CIP Rcpts (Other)		6.1										
FY2024 PERS Rate Adjustment	SalAdj	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		22.4										
1061 CIP Rcpts (Other)		0.6										
FY24 Adjusted Base Total		15,369.2	11,947.6	20.0	3,196.0	205.6	0.0	0.0	0.0	81	0	4
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Invest in Line of Business Information Technology	Inc	1,560.5	1,410.5	0.0	150.0	0.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		72.0										
1007 I/A Rcpts (Other)		1,488.5										
24Gov Total		16,929.7	13,358.1	20.0	3,346.0	205.6	0.0	0.0	0.0	91	0	4

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services
Allocation: HSS State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	3,091.0	0.0	0.0	3,091.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,081.9										
1003 GF/Match (UGF)		2,009.1										
FY23 Conference Committee Total		3,091.0	0.0	0.0	3,091.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		3,091.0	0.0	0.0	3,091.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		3,091.0	0.0	0.0	3,091.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		3,091.0	0.0	0.0	3,091.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		3,091.0	0.0	0.0	3,091.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Departmental Support Services
Allocation: Rate Review**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	2,796.0	2,260.0	7.5	504.7	23.8	0.0	0.0	0.0	15	0	0
1002 Fed Rcpts (Fed)		1,398.0										
1003 GF/Match (UGF)		1,355.6										
1005 GF/Prgm (DGF)		42.4										
FY23 Conference Committee Total		2,796.0	2,260.0	7.5	504.7	23.8	0.0	0.0	0.0	15	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.1										
1003 GF/Match (UGF)		4.0										
FY23 Authorized Total		2,804.1	2,268.1	7.5	504.7	23.8	0.0	0.0	0.0	15	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-17.2	4.5	12.7	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		2,804.1	2,250.9	12.0	517.4	23.8	0.0	0.0	0.0	15	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 Salary and Health Insurance Increases	SalAdj	44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.3										
1003 GF/Match (UGF)		22.1										
FY2024 PERS Rate Adjustment	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1003 GF/Match (UGF)		2.3										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1003 GF/Match (UGF)		0.6										
FY24 Adjusted Base Total		2,854.3	2,301.1	12.0	517.4	23.8	0.0	0.0	0.0	15	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		2,854.3	2,301.1	12.0	517.4	23.8	0.0	0.0	0.0	15	0	0

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Human Services Community Matching Grant
Allocation: Human Services Community Matching Grant

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	* * * FY23 Conference Committee * * *										
1004 Gen Fund (UGF)		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
FY23 Conference Committee Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Community Initiative Matching Grants

Allocation: Community Initiative Matching Grants (non-statutory grants)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	* * * FY23 Conference Committee * * *										
1004 Gen Fund (UGF) 861.7		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
FY23 Conference Committee Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Medicaid Services
Allocation: Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	2,435,920.2	0.0	0.0	74,009.0	0.0	0.0	2,361,911.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,750,182.5										
1003 GF/Match (UGF)		544,011.1										
1004 Gen Fund (UGF)		38,426.9										
1005 GF/Prgm (DGF)		210.0										
1007 I/A Rcpts (Other)		5,218.8										
1037 GF/MH (UGF)		82,155.8										
1108 Stat Desig (Other)		15,495.3										
1247 MedRecover (DGF)		219.8										
L FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		2,435,920.2	0.0	0.0	74,009.0	0.0	0.0	2,361,911.2	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Mental Health Facilities; Meds; Patients Ch41 SLA2022 (HB172) (Sec2 Ch11 SLA2022 P47 L13 (HB281))	FisNot23	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		150.0										
Realize Savings from Tribal Reclaiming and Continued Public Health Emergency	Veto	-23,000.0	0.0	0.0	0.0	0.0	0.0	-23,000.0	0.0	0	0	0
1003 GF/Match (UGF)		-23,000.0										
FY23 Authorized Total		2,413,070.2	0.0	0.0	74,009.0	0.0	0.0	2,339,061.2	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		2,413,070.2	0.0	0.0	74,009.0	0.0	0.0	2,339,061.2	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		2,413,070.2	0.0	0.0	74,009.0	0.0	0.0	2,339,061.2	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Second Year of Mental Health Facilities; Meds; Patients (Ch41 SLA2022 (HB172))	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		150.0										
Extend Postpartum Medicaid Coverage	Inc	2,600.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,600.0										
Medicaid Utilization and Inflation Due to the Public Health Emergency Wind Down	Inc	18,132.6	0.0	0.0	0.0	0.0	0.0	18,132.6	0.0	0	0	0
1003 GF/Match (UGF)		18,132.6										
L FY24 Open-Ended Federal Receipt Authority	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
24Gov Total		2,433,952.8	0.0	0.0	74,009.0	0.0	0.0	2,359,943.8	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Medicaid Services

Allocation: Adult Preventative Dental Medicaid Svcs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		18,730.9										
1003 GF/Match (UGF)		8,273.6										
FY23 Conference Committee Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,776.5	0.0	0.0	1,776.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		984.4										
1003 GF/Match (UGF)		492.0										
1004 Gen Fund (UGF)		109.8										
1005 GF/Prgm (DGF)		16.1										
1007 I/A Rcpts (Other)		53.1										
1037 GF/MH (UGF)		30.7										
1050 PFD Fund (Other)		66.8										
1061 CIP Rcpts (Other)		3.8										
1108 Stat Desig (Other)		17.8										
1168 Tob ED/CES (DGF)		0.6										
1180 A/D T&P Fd (DGF)		0.7										
1246 RcdvsmFund (DGF)		0.3										
1254 MET Fund (DGF)		0.4										
FY23 Conference Committee Total		1,776.5	0.0	0.0	1,776.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustment	Unalloc	-1,776.5	0.0	0.0	-1,776.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-984.4										
1003 GF/Match (UGF)		-492.0										
1004 Gen Fund (UGF)		-109.8										
1005 GF/Prgm (DGF)		-16.1										
1007 I/A Rcpts (Other)		-53.1										
1037 GF/MH (UGF)		-30.7										
1050 PFD Fund (Other)		-66.8										
1061 CIP Rcpts (Other)		-3.8										
1108 Stat Desig (Other)		-17.8										
1168 Tob ED/CES (DGF)		-0.6										
1180 A/D T&P Fd (DGF)		-0.7										
1246 RcdvsmFund (DGF)		-0.3										
1254 MET Fund (DGF)		-0.4										
FY23 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

23 CC (FY23 Conference Committee) - FY23 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

23 Auth (FY23 Authorized) - The Conference Committee operating budget (adjusted for failed CBR votes and vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY24 Adjusted Base) - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

24Gov (24Gov) - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.